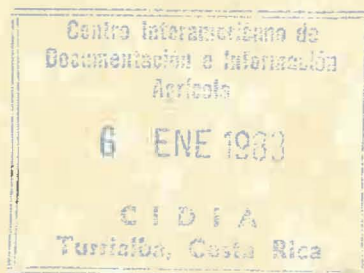


Von CATIE und GTZ genehmigt  
1. Jahresprogramm

CENTRO AGRONÓMICO TROPICAL DE INVESTIGACIÓN Y ENSEÑANZA

CATIE



CATIE/GTZ PROJECT

FARMING SYSTEMS IN CENTRAL AMERICA

Annual Program and Budget



Turrialba, Costa Rica

August 1980

CATIE/GTZ PROJECT

FARMING SYSTEMS IN CENTRAL AMERICA

Annual Program and Budget

1.- Agreed project objectives:

1.1.- The long-term objectives of the Farming Systems Project are to design and diffuse production systems which could increase actual production and hence the general well-being of small holders in the region.

1.2.- The objectives of the first phase are:

- a) identification of major production constraints in selected small farm environments, and
- b) identification of research priorities in cropping systems.

2.- Annual program:

The annual program is based on the project proposal prepared by CATIE and actualized according to the more detailed information now available. The principal task of the project will be to develop and test the methodology for this type of research and development project under the specific conditions of two project areas (one in Nicaragua, the other one in Costa Rica). The project started in May 1980; hence the working program is prepared up to April 1981.

Project Activities

Time schedule

a) Identification of the target group

Target group was specified in project agreement, questions to answer: How to define and how to find small farmers?

May - November  
(simultaneously with the following two project activities).

Time schedule

b) Selection of project areas

- developing criteria for selecting areas.
- collection of existing information.
- field trips.
- decision.

June - July

c) Diagnosis of project areas

- methodology.
- field visits of the research team and collaborating scientists.
- discussions with regional and local institutions and farmers organizations.
- conduct of baseline surveys with about 200 farmers in each project area.

August - November

d) Search for alternatives and Project design

- identification of technological packages suitable for the pretesting phase.
- assistance to national institutions in the planning of the project design (operational goals, organization).

December - January

e) Analysis of farming systems

- methodology.
  - Preparation of in-depth surveys with about 50 farmers in each project area.
  - Execution of surveys with
    - situational data collection
    - weekly " "
    - monthly " "
- according to the type and quality of data required.

From  
February onwards

Time schedule

f) Pretesting of innovations

- design of experiments.
- preparation
- execution and evaluation

From March onwards

3.- Annual Budget:

Due to the fact that the major part of data collection and analysis will be conducted in the second project year, the costs for the first year will be much lower than estimated in the project proposal. However, the costs in the second project year will be higher than planned.



Budget allocations of first project year

GTZ personnel costs, material supplied directly by GTZ and international travel costs are not included in the following figures. All amounts are expressed in thousands of U.S. dollars.

BUDGET CATEGORIES	CODE	May-Jul	Aug-Oct	Nov-Jan	Feb-Apr	TOTAL
<u>1 PERSONNEL COSTS</u>						
Research Assistant -2-	120				7,0	7,0
Bilingual Secretary -1-	130	2,0	2,0	2,0	2,0	8,0
Data processing ass. -1-	140				1,25	1,25
Data collecting ass. -10-	140		1,5		7,5	9,0
Field labourers	150				0,75	0,75
	100	2,0	3,5	2,0	18,5	26,0
<u>2 PLANNING AND DESIGN COSTS</u>						
Seminars	240				2,0	2,0
<u>3 TRAVEL COSTS</u>						
Regional travel	320	1,0	2,5	2,5	2,5	8,5
Travel within country	330	0,5	1,5	1,5	1,5	5,0
	300	1,5	4,0	4,0	4,0	13,5
<u>4 FURNITURE AND EQUIPMENT</u>						
Office equipment	410	3,0	1,0			4,0
Diesel jeeps -2-	441		16,0			16,0
VW Golf Diesel -1-	441		9,0			9,0
Motorcycles -10-	442			12,0		12,0
	400	3,0	26,0	12,0		41,0
<u>5 COMMUNICATIONS COSTS</u>						
Stationery/office supplies	510	0,25	0,25	0,25	0,25	1,0
Photocopying costs	520	0,2	0,2	0,2	0,2	0,8
Mimeograph costs	530	0,25	0,25	0,25	0,25	1,0
Publications	540		0,5	0,5	1,0	2,0
Telecommunications	550	0,3	0,3	0,3	0,3	1,2
	500	1,0	1,5	1,5	2,0	6,0
<u>6 MAINTENANCE AND OPERATION EQUIPMENT</u>						
Office equipment	610	0,2	0,2	0,2	0,2	0,8
Vehicles/motorcycles	640		4,0	4,0	7,0	15,0
	600	0,2	4,2	4,2	7,2	15,8

Budget allocations (continued)

BUDGET CATEGORIES	CODE	May-Jul	Aug-Oct	Nov-Jan	Feb-Apr	TOTAL
total previous page						
<u>7 RESEARCH INPUTS</u>						
Field research inputs	720			2,0	2,0	4,0
Data processing costs	740			1,0	2,0	3,0
	700			3,0	4,0	7,0
<u>8 OVERHEAD COSTS -CATIE-</u>						
Overhead costs	800	0,94	2,64	2,94	7,54	14,06
<u>9 OTHER GENERAL COSTS</u>						
Customs clearance, freight & insur.	950		0,2	0,2	0,2	0,6
House-construction	970	43,0				43,0
	900	43,0	0,2	0,2	0,2	43,6
<u>10 CONTINGENCY FACTOR</u>						
Contingencies-inflation	000	4,0	4,0	4,0	4,0	16,0
		55,64	46,04	33,84	49,44	184,96